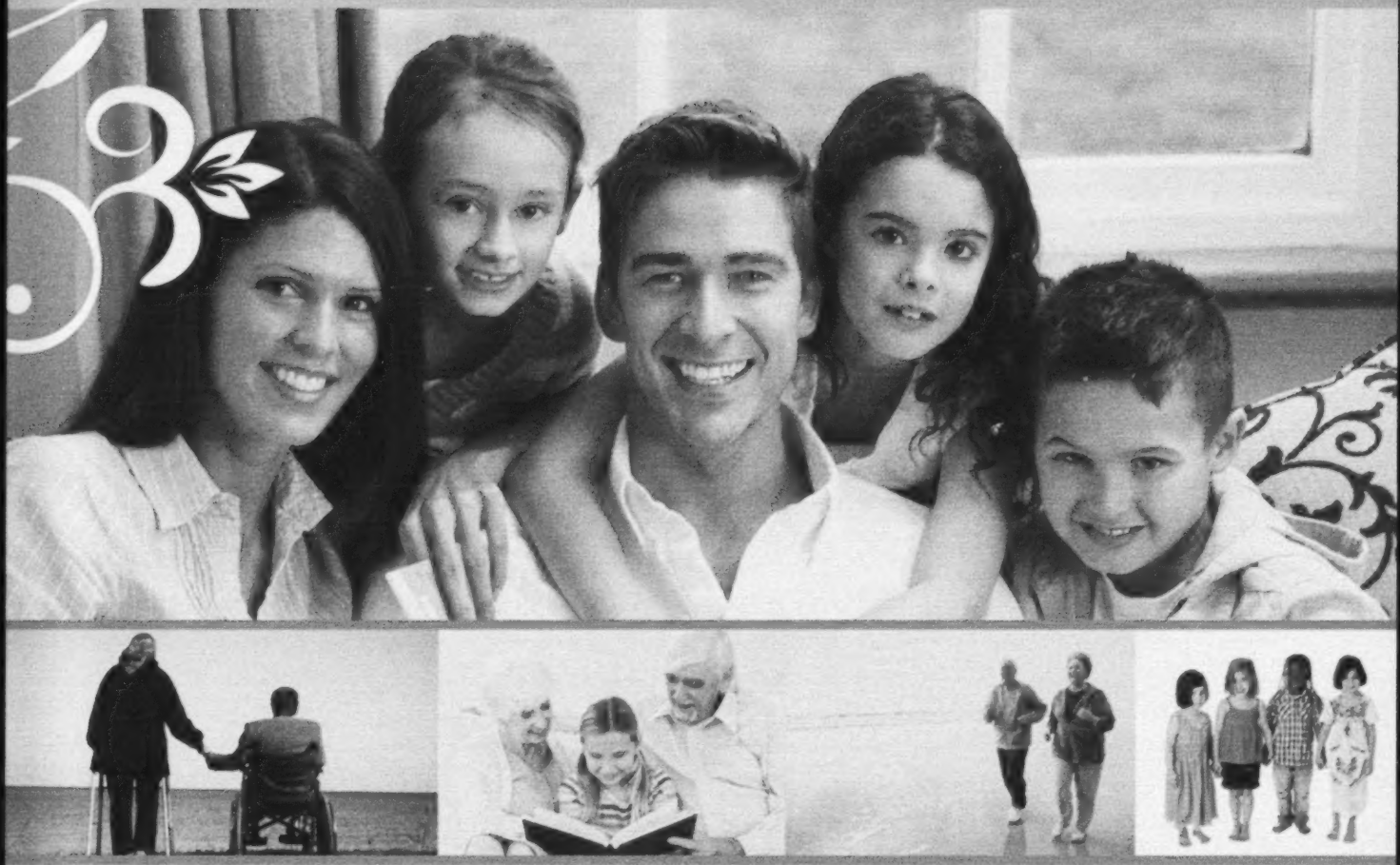
Annual Report
April 2012 to March 2013



Prince Edward Island
CANADA

Community Services and Seniors

Community Services and Seniors

Annual Report

for the Fiscal Year April 2012 to March 2013

Prince Edward Island
CANADA

14AN35-40823

For more information please contact:
Community Services and Seniors
PO Box 2000, Charlottetown, PE C1A 7N8
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March 28, 2014

Honourable H. Frank Lewis
Lieutenant Governor of Prince Edward Island
PO Box 846
Charlottetown, PE C1A 7L9

May It Please Your Honour:

As the Minister for Community Services and Seniors, it is my privilege to submit our annual report for the fiscal year ending March 31, 2013. As well as reporting on the activities of our department during this period, this report satisfies the requirements of Section 5 of the *Rehabilitation of Disabled Persons Act* and Section 10 of the *Social Assistance Act*.

Respectfully Submitted,

Valerie E. Docherty
Minister of Community Services and Seniors

March 26, 2014

Valerie E. Docherty
Minister
Community Services and Seniors
PO Box 2000
Charlottetown, PE C1A 7N8

Minister Docherty:

It is my pleasure to present the 2012-2013 annual report for the Department of Community Services and Seniors, along with the year end financial summary. This has been a rewarding year for the Department, one which I hope will lead to continued success in the future.

The province's first Social Action Plan was introduced this year. Many government departments as well as individuals and groups worked together to develop the plan which will help strengthen social opportunities for vulnerable and low income individuals and families. Through this new three-year plan, government and community partners will develop and lead initiatives to support people to move out of poverty by strengthening their educational and economic opportunities and their participation in the labour force; and to protect and enhance the standard of living and quality of life for those unable to participate in the labour force. For more information, I invite you to visit the website at ***www.peisocialactionplan.ca.***

This past year, our department opened more affordable housing units across the Island. Of particular note is the 34 unit Summerside Seniors Housing Project, the first provincially owned housing complex built in almost 20 years.

As communicating through technology makes our world seem smaller every year, providing for a safe online environment is becoming more challenging. To address some of the concerns of parents and youth in Atlantic Canada, the Atlantic Minister's Responsible for Women worked

together to create a Cybersafe Girl initiative. This joint venture resulted in the development of an attractive and user-friendly website with helpful tips and suggestions where parents, educators and young women can learn more about the importance of online safety.

The Department continued its collaboration with the PEI Federation of Foster Families, recognizing the important work of Foster Parents through the celebration of National Foster Family week in October. Foster parents provide a safe and nurturing environment for our most vulnerable children and while we celebrate their achievements once a year, we value their service to Islanders each and every day.

Also in October, the Department partnered with the Seniors' Secretariat to recognize five outstanding Island seniors as the Senior Islanders of the Year. This annual award recognizes and celebrates the many contributions seniors make in their communities across PEI. The Seniors' Secretariat also celebrated Intergeneration Week through their sponsorship of an Intergenerational storytelling contest. Awards were given to deserving Islanders for the best song, poem and story that told a tale of two or more generations.

In June the Disability Action Council provided its first Bi-Annual Report. Key achievements noted in the report include the provincial ratification of the UN Convention on the Rights of Persons with Disabilities, the creation of a Disability Liaison Officer position within government and improvements to accessible housing stock within the province.

The message from Premier Robert Ghiz was that all Islanders have a role to play in the prevention of family violence as he opened Family Violence Prevention Week in February. Filled with events across Prince Edward Island, Family Violence Prevention Week reminds us all of the devastating effects of family violence and of the part Islanders play to help prevent family violence as well as to help victims heal.

Social supports for vulnerable Islanders were improved by the Department this past year, with improvements to Employment Supports for clients receiving Social Assistance and an increase to the Child Care Subsidy rates. The Department will to continue to improve social supports for vulnerable Islanders through the implementation of the Social Action Plan in the coming years.

As always I would like to thank our staff and community partners for the service provided to Islanders over the past year. I look forward to our continued and shared contributions in the coming year.

Sincerely,

Carol Anne Duffy

Carol Anne Duffy
Deputy Minister of Community Services and Seniors

Introduction

The Department of Community Services and Seniors has four divisions: Child and Family Services; Housing, Seniors and Corporate Support; Interministerial Women's Secretariat; and Social Programs. Community Services and Seniors is also responsible for the Seniors' Secretariat and the Disability Action Council.

With more than 300 full time equivalent positions the Department's employees work in communities across Prince Edward Island, providing services in areas such as child protection, family violence prevention, public awareness and education on matters important to seniors, social assistance, disability supports, housing, child care subsidies and the promotion and protection of gender equality.

Our Mission

To support social and economic prosperity for individuals, families and communities.

Our Vision

Healthy individuals, families and communities reaching their full potential.

Our Values

The Department of Community Services and Seniors values:

- treating people with dignity, respect, care and fairness
- working collaboratively with individuals, families and communities
- a service delivery system that is equitable, sustainable, progressive, informed by research and evidence
- open, honest, respectful communication
- accountability
- our employees and working together
- public service

Community Services and Seniors is responsible for a number of provincial statutes including:

- The *Adoption Act*
- The *Advisory Council on the Status of Women Act*
- The *Child Protection Act*
- The *Housing Corporation Act*
- The *Intercountry Adoption (Hague Convention) Act*
- The *Rehabilitation of Disabled Person's Act*
- The *Social Assistance Act*
- The *Social Work Act*

Strategic Plan 2009/10 to 2011/12

Background

As one of the largest departments in the provincial government, Community Services and Seniors includes staff from many different backgrounds and disciplines. In 2008 it was recognized that a single vision was needed for a department of this size and diversity. An ambitious strategic planning initiative was launched that year, culminating in the release of the department's *Strategic Plan 2009/10 to 2011/12*.

A New Direction

Released in June 2009, the strategic plan was the result of a collaborative effort of staff, management and the department's many partners. Based on the four cornerstones of focus, integration, prioritization and accountability, the plan outlines the new and shared mission, vision and values for all staff.

Beyond the new mission, vision and values, the strategic plan provided the four strategic goals with which the department has worked to align its programs and services over three years. The four strategic goals are:

- Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources;
- Improved safety, security, dignity and social and economic prosperity of children, youth, families, seniors and individuals;
- Modernized service delivery that is responsive, client focused, coordinated and effective; and
- Improved human resource practices and management.

Future

The Strategic Plan 2009/10 to 2011/12 provided the blueprint for Community Services and Seniors operations, policies and program development for the past three years. During the 2012/13 fiscal year the Department started a new round of Strategic Planning with the same commitment to hearing the voices of staff and community partners; committing to the development of a plan that ensures the dignity and safety of our most vulnerable citizens. The new Strategic Plan is expected to be released in the fall of 2014.

Social Action Plan outlines direction to prevent and reduce poverty

Prince Edward Island's Social Action Plan to Reduce Poverty maps out how government will protect and support low income Islanders over the next three years, says Minister of Community Services and Seniors Valerie E. Docherty.

"Prince Edward Island's first provincial Social Action Plan reflects our government's fundamental commitment to supporting Islanders in need," said Minister Docherty. "It will protect and enhance the standard of living and quality of life for those who are not able to participate in the labour force. It will help people move out of poverty by strengthening their educational and economic opportunities. And it will prevent poverty by building on the solid social policy that has been implemented by this government over the past five years."

The Social Action Plan protects and builds on many existing social programs such as health care, education, early learning and child care. In addition to these services, the provincial government invests more than $100 million each year in programs directly aimed at reducing poverty, and tens of millions more in programs that prevent poverty and support social inclusion. Since 2009, more than $16 million in new funding has been added to these programs.

P.E.I.'s Social Action Plan provides clear direction to protect the gains made in health, education and social services over the past five years by ensuring that there are no reductions in these departmental budgets over the next three years.

As government implements its three-year plan to balance the budget, new investments of $4 million will be made to prevent and reduce poverty.

Programs and services, such as child care subsidies, social assistance benefits and eligibility levels, will be reviewed and enhanced where necessary.

Among the new initiatives to be implemented are: 60 additional rent supplements through a new investment of $800,000; new grants of up to $5,000 to help families renovate their homes to keep seniors home longer; two new Early Years Centres; a $500 increase in the Seniors Home Repair program grant; HST exemptions and rebates for low and modest income families; lower drug costs through new generic drug programs; and an expert review of Mental Health and Addictions services.

The Social Action Plan was developed following consultations with a wide range of groups representing low and modest income individuals and families, persons with disabilities, business, labour, health, women, Aboriginal persons and newcomers.

"The plan was developed based on these consultations, and I want to thank everyone who shared their views with us," said Minister Docherty. "Feedback from Islanders gave us clear direction on how best to prevent and reduce poverty in Prince Edward Island."

First Goal
Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources.

Key Strategies

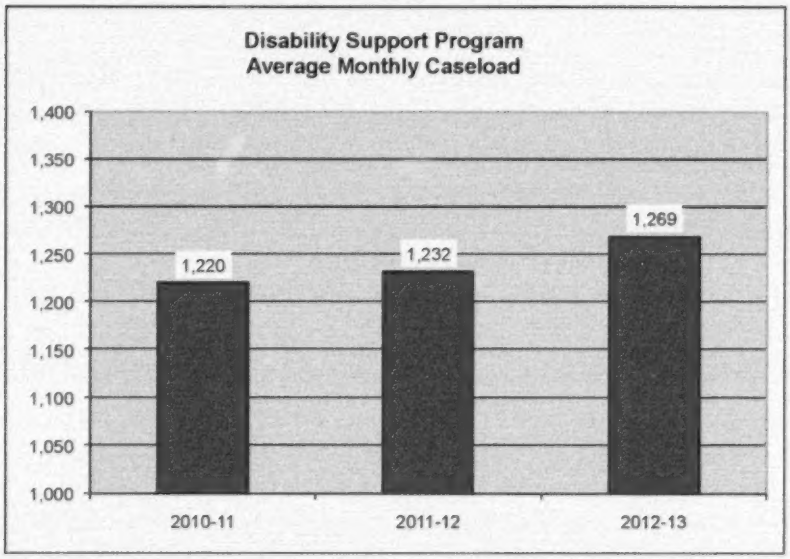
- Increase collaboration with our public and private partners;
- Enhance the quality of our policy, program and service delivery;
- Ensure processes and resources are in place for policy development within our department; and,
- Improve our public communications.

Community Services and Seniors Achievements in 2012-2013:

- Released the Social Action Plan to Reduce Poverty, a three year plan to improve the lives of vulnerable Islanders.
- Provided funding to several projects that will improve the lives of Island women and girls.
- Signed the Halifax Declaration acknowledging past efforts to improve economic security and prevention of violence for women while establishing goals for the future.
- Celebrated National Foster Family Week and recognized the commitment Foster Families make to vulnerable children.
- Participated in World Elder Abuse Awareness Day activities across P.E.I.
- Increased public engagement in family violence prevention.
- Appointed three new members to the Advisory Council on the Status of Women.
- Awarded five people the PEI Senior Islanders of the Year Award to acknowledge the significant contributions Seniors make in Prince Edward Island.
- The P.E.I. Seniors' Secretariat celebrated Intergeneration Week by donating copies of the award winning book *Dream: A Tale of Wonder, Wisdom and Wishes* to Public Libraries across Prince Edward Island.
- Creation of the Interministerial Disability Policy Forum

Key Indicators

Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources.

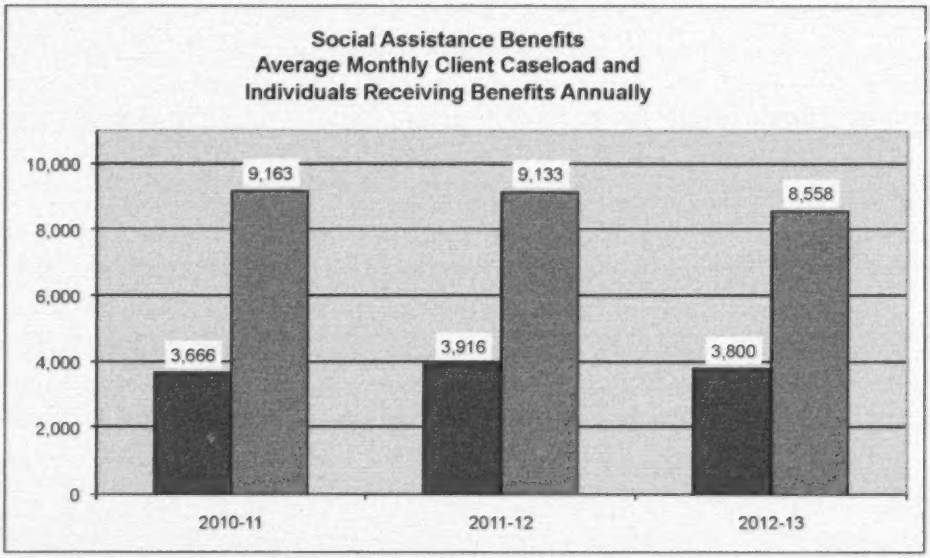


Disability Supports

The Disability Support Program assists persons living with disabilities to overcome barriers. The financial component of DSP may fund services and supports that enable a person with a disability to live as independently as possible.

Social Assistance Benefits

A social assistance case is comprised of any individual or family unit receiving Social Assistance Benefits during the fiscal year.



Cybersafe Girl initiative presented at the United Nations Commission on the Status of Women

Atlantic Ministers responsible for the Status of Women shared their new Cybersafe Girl initiative at the 57th United Nations Commission on the Status of Women this month, said Valerie E. Docherty, Minister Responsible for the Status of Women.

The priority theme of this year's United Nations Commission on the Status of Women was the elimination and prevention of all forms of violence against women and girls.

"It was an opportunity to speak to NGOs and other Canadian delegates about the importance of the initiative, and the response was very supportive," Docherty said.

"It is a whole new world out there, full of both new opportunities as well as new threats. There's a lot of work for all of us to help girls stay cybersafe."

Docherty, as chair, led the presentation with her Atlantic minister counterparts at the Permanent Mission of Canada to the United Nations on March 6, 2013 in New York. They presented their five-year initiative to help combat cyber violence against girls.

In 2010, the Status of Women Ministers from Atlantic Canada committed to working together to create awareness and undertake prevention initiatives to address cyber violence perpetrated against girls on the Internet and through social media.

"Research shows that young women experience the highest rates of cyber violence and are more likely to be victims of online predators and other sexual criminal offences," Docherty said.

"Responding to this emerging threat will require sustained and coordinated efforts on the part of government, educators, advocates and community services providers, and families."

Docherty says the safety of girls continues to be the vision behind the Cybersafe Girl initiative. The Cybersafe Girl initiative can be found at ***www.cybersafegirl.ca***.

Minister Responsible for the Status of Women Valerie E. Docherty (right) presented to the United Nations Commission on the Status of Women in March, 2013. Also in the picture are Michelle Harris-Genge, Director of the Women's Interministerial Secretariat (centre) and Saffina Jinnah representing Girl Guides Canada.

Second Goal
Improved safety, security, dignity and social and economic prosperity of children, youth, families, seniors and individuals.

Key Strategies

- Provide and support a continuum of resources for youth;
- Promote early identification and prevention for children, youth and families;
- Research and analyze information regarding Social Assistance rate structure models in other jurisdictions to inform decision making;
- Increase awareness of family violence including the abuse of older adults; and
- Advance gender and diversity perspectives on policies and programs.

Community Services and Seniors Achievements in 2012-2013:

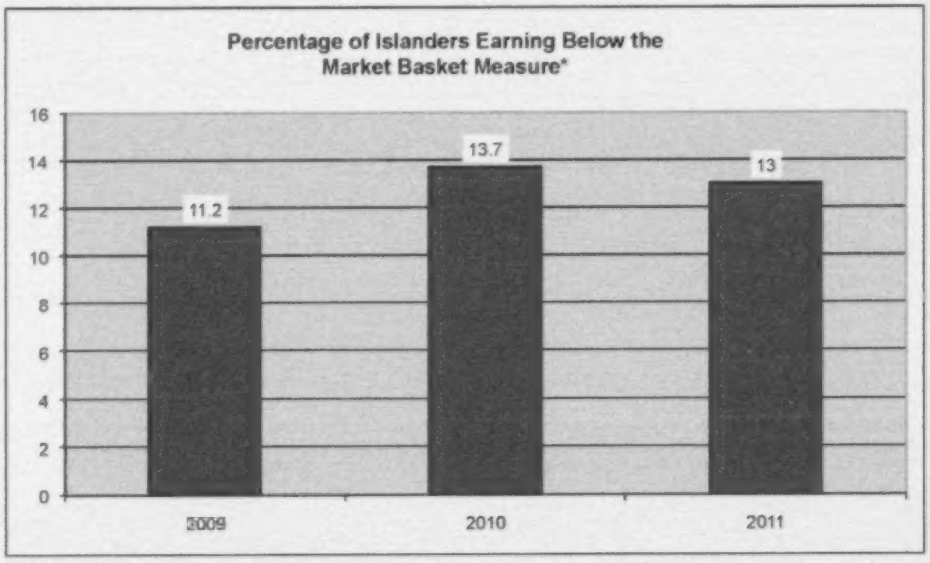
- Supported implementation of the Period of PURPLE Crying campaign to educate new parents and caregivers about infant crying and how to safely respond to a crying infant.
- Identified, in partnership with the Provincial Child Sexual Abuse Advisory Committee, the importance of updating and expanding resource materials for parents in recognition that child sexual abuse can have significant, long lasting impacts on the health and well-being of survivors. The newly updated *Children's Sexual Behaviours: A Parent's Guide* was released as an important, evidence-based expansion of the guide first published by the province in 2001.
- Continued to enhance a collaborative partnership with the PEI Federation of Foster Families to include policy development, Foster Parent recruitment/retention and ongoing professional development.
- Hosted, in partnership with the Premier's Action Committee on Family Violence Prevention, Provincial Child Sexual Abuse Advisory Committee and Communications PEI, a presentation for reporters and print journalists on using reporting to help education the public on family violence, sexual violence and child sexual abuse issues.
- Supported, in partnership with the Premier's Action Committee on Family Violence Prevention, numerous events and activities across the province in recognition of Family Violence Prevention Week February 10 -16, 2013.
- Completed, in partnership with the Provincial Child Sexual Abuse Advisory Committee, the revised *PEI Child Sexual Abuse Protocol: Guidelines and Procedures for a Coordinated Response to Child Sexual Abuse in Prince Edward Island*.

Community Services and Seniors Achievements in 2012-2013:

- Launched the Cybersafe Girl website initiative, an initiative that provides young girls, parents, caregivers and educators with information on the steps that can be taken to increase cyber safety.
- Presented the Cybersafe Girl initiative to the United Nations' Commission on the Status of Women.
- Released *Information for Women and Men in an Abusive Relationship: A guide to finding services that can help you*, a new guide that helps victims and perpetrators of abuse seek help.
- Participated in events and discussions dedicated to raising awareness of the obstacles faced by persons with disabilities.
- Provided funding to the Salvation Army Home Heating Program, assisting low income Island families with their home heating costs.
- Created *PEI Human Trafficking Response Guide.*

Key Indicators

Improved safety, security, dignity and social and economic prosperity.



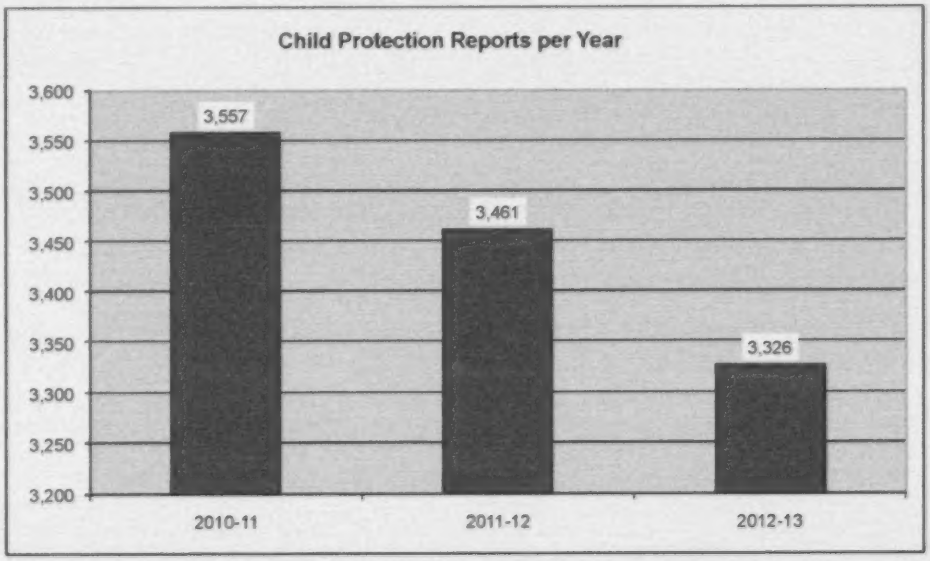
Market Basket Measure

The Market Basket Measure is a measure of the income needed to pay for necessities such as food, clothing, shelter, transportation and other basic needs.

* Most recent years available, Statistics Canada Table 202-0802

Child Protection Reports

Child Protection Reports pursuant to mandatory reporting provisions of the *Child Protection Act*.



Premier declares February 10 to 16 as Family Violence Prevention Week

All Islanders have an important role to play in family violence prevention, says Premier Robert Ghiz. "We have a long tradition of Islanders helping each other through difficult times. By working together we can prevent the impact that family violence has on our family, friends and neighbours," said Premier Ghiz. "I encourage all Islanders to learn the warning signs and learn what they can do to help someone who is experiencing family violence and where to get help if someone's behaviour is abusive."

Premier Ghiz declared the week of Sunday, February 10 to Saturday, February 16 as Prince Edward Island's Family Violence Prevention Week 2013. The Premier's Action Committee on Family Violence Prevention, comprised of community and government representatives, has produced a series of information resources to help Islanders learn to recognize the signs of family violence and offer assistance.

In recognition of Family Violence Prevention Week 2013, Minister of Community Services and Seniors Valerie E. Docherty invited all Islanders to participate in the many events that happened across the Island throughout the week.

One such event was the Fourth Annual Walk in Silence for Victims of Family Violence in Charlottetown. The walk began at noon, leaving from Province House and ending with a reception at Charlottetown City Hall. "The Walk in Silence for Victims of Family Violence is an important event where we can all take a stand against family violence and show support for our neighbours, friends and family members who experience abuse," said Minister Docherty.

For further information on family violence prevention and resources, visit *www.stopfamilyviolence.pe.ca*.

Premier Robert Ghiz is joined by Chairperson of the Premier's Action Committee on Family Violence Prevention Dr. Philip Smith, and Valerie E. Docherty, Minister of Community Services and Seniors and Minister Responsible for the Status of Women for the declaration of Family Violence Prevention Week 2013.

Third Goal
Modernized service delivery that is responsive, client focussed, coordinated and effective.

Key Strategies

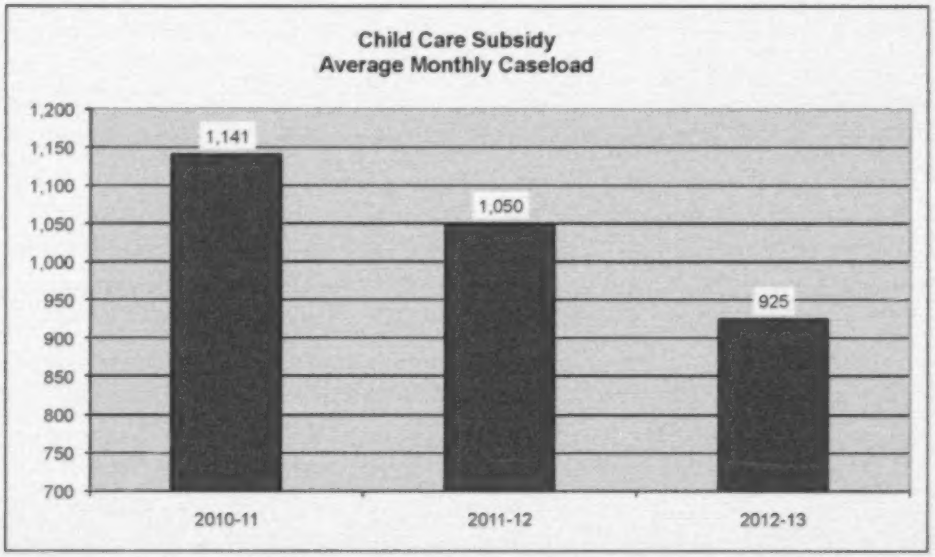
- Develop a set of key indicators for each of the divisions;
- Partner in the review of the Child Care Subsidy Program policies;
- Follow up on the release of the Disability Services Review final report;
- Develop a unique strategy for Seniors and Family affordable housing as well as housing for persons with disabilities; and
- Implement a department wide, integrated strategic planning cycle.

Community Services and Seniors Achievements in 2012-2013

- Developed 34 new Seniors Housing units in locations across Prince Edward Island.
- Contributed $50,000 to Habitat for Humanity to support the building of new homes for Island families.
- Assisted 16 families and 4 clients of PEI Canadian Mental Health Association with affordable housing through the creation of 20 new rent supplements.
- Released the Disability Action Council bi-annual report on the recommendations put forward in the Disability Services Review.
- Partnered with Skills PEI to provide enhanced case management to help clients navigate available employment services.
- Assisted Island families with the cost of child care through an increase in the daily rates paid by the Child Care Subsidy Program.

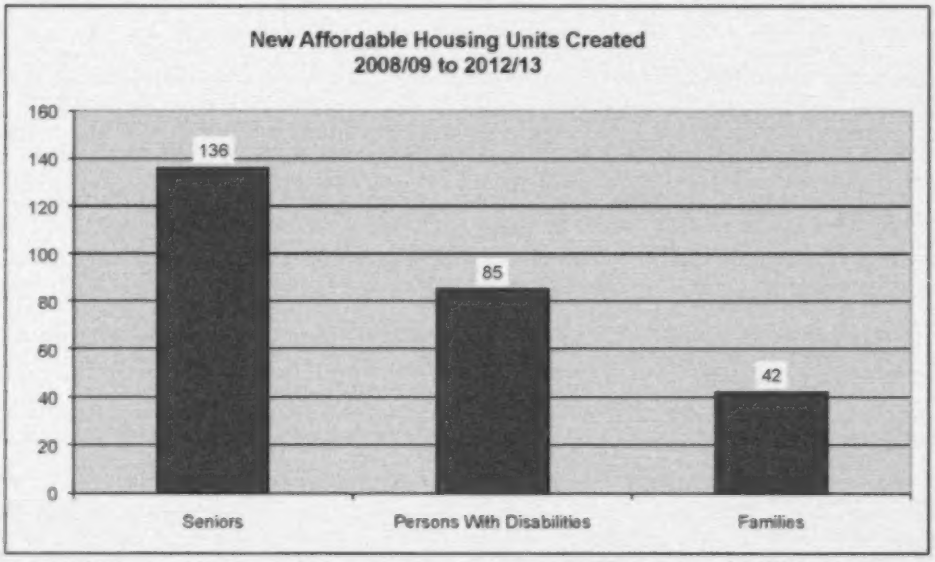
Key Indicators

Modernized Service Delivery



Child Care Subsidy

Prince Edward Island's Child Care Subsidy Program covers all or part of the cost of child care for qualifying parents



New Affordable Housing

New, modern, affordable housing is being built across Prince Edward Island with a focus on units for seniors, persons with disabilities and families.

Governments of Canada and Prince Edward Island celebrate new affordable housing in Summerside

In April the Honourable Gail Shea, Minister of National Revenue and Regional Minister for Prince Edward Island, on behalf of the Honourable Diane Finley, Minister of Human Resources and Skills Development and Minister Responsible for Canada Mortgage and Housing Corporation (CMHC), and the Honourable Valerie E. Docherty, Minister of Community Services and Seniors, celebrated the official opening of the Summerside Seniors Housing Project, a local housing initiative for seniors.

Funding of approximately $4 million was made available for the construction of a new 34-unit development for seniors through Canada's Economic Action Plan, the federal government's plan to stimulate the economy and create jobs during the global recession.

"The Summerside Seniors Housing Project is a significant achievement for the Government of Prince Edward Island as it is the first affordable housing project built, owned and operated by the Province in nearly 20 years," said Minister Docherty.

The Summerside Seniors Housing Project is located in central Summerside within easy access to services. It features modern, energy efficient one and two-bedroom apartments, including accessible and barrier-free units. This housing project increases the number of subsidized seniors units in Summerside to 186.

The provincial Department of Community Services and Seniors operates housing units across the province for families, seniors and persons living with disabilities who require assistance finding affordable and appropriate homes. The Seniors Housing program supports housing units in 40 communities across the province.

Islanders aged 60 and older are eligible for assistance. The province partners with the Government of Canada to provide these enhancements to housing options in Prince Edward Island.

Left to Right: Minister of National Revenue and Regional Minister for Prince Edward Island Gail Shea; Kate Bernard (resident); Olive Gaudet (resident); Gerard Greenan, MLA Summerside - St. Eleanors; Laura Gallant (resident), Minister of Environment, Labour and Justice Janice Sherry; and Community Services and Seniors Minister Valerie E. Docherty.

Fourth Goal
Improved human resource practices and management.

Key Strategies

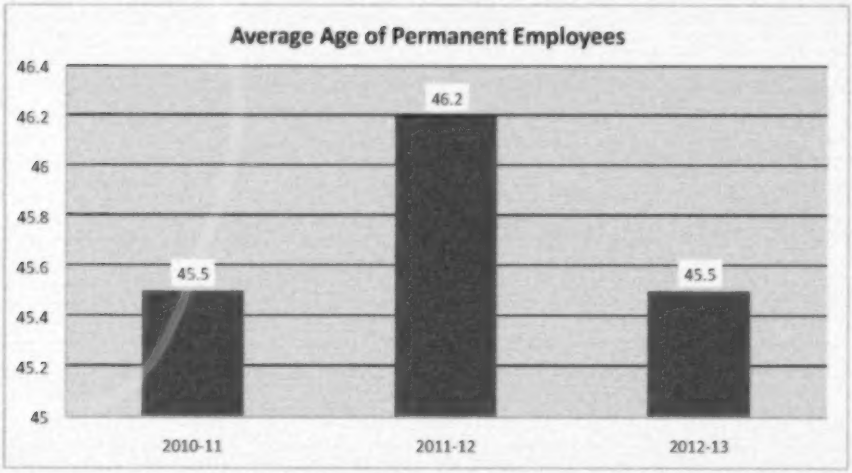
- Implement a department wide performance development action plan;
- Improve employee continuing education opportunities and participation;
- Explore and enhance opportunities for recruitment and retention of social workers;
- Develop a staff training and mentoring program; and
- Develop a succession plan for department staff.

Community Services and Seniors Achievements in 2012-2013:

- Implemented a new performance development program.
- Streamlined staffing processes.
- Improved role clarity of position questionnaires.
- Promoted work-life balance through flexible work arrangements.
- Supported staff with Occupational Health and Safety and provision of health and safety training.
- Coordinated health and wellness initiatives for staff.
- Improved communications via the web portal and departmental newsletters.
- Implemented the Employee Engagement Survey and communicated results.
- Continued work to finalize student placement processes.
- Developed a Transfer of Knowledge template to assist with succession planning

Key Indicators

Staff Demographics



Average Age of Staff

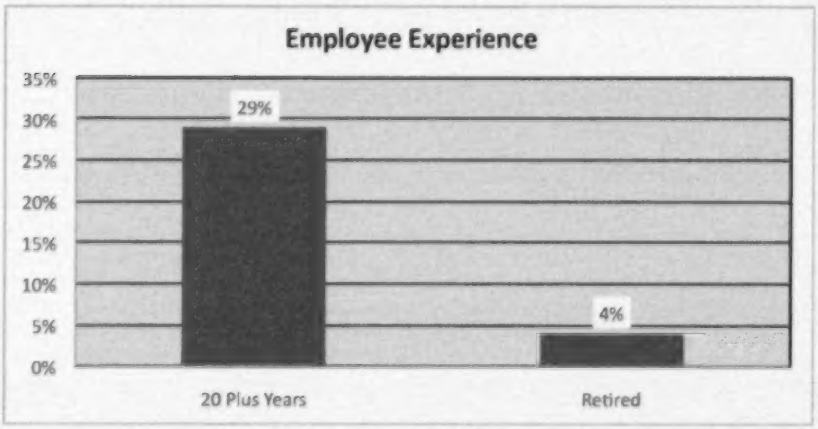
Average age of department staff is 45.5 years.

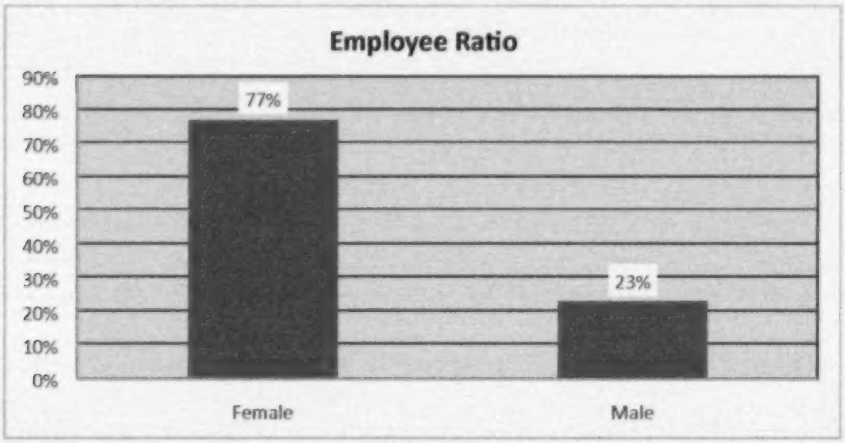
Succession planning continues to play an important role in human resources planning for the department.

Employee Experience

Community Services and Seniors is pleased to provide services from an experienced team of professionals.

Almost 30 per cent of staff have been with the department for 20 or more years, while only 4 per cent retired in 2012-13





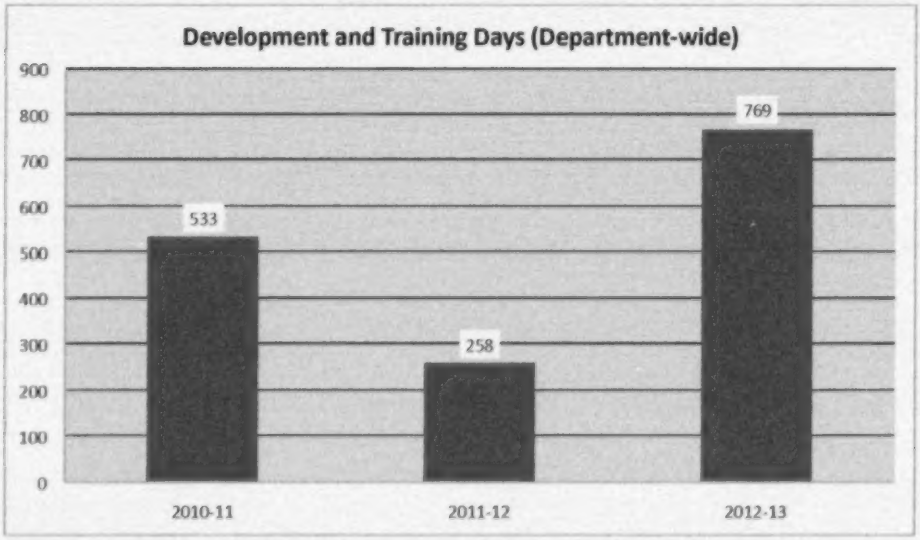
Employee Ratio

With a staff complement comprised of many social and youth workers, Community Services and Seniors has a high ratio of female employees.

Staff Training

Staff training and development are essential to our ability to achieve the goals outlined in the department's strategic plan.

After a two year decline, the 2012-2013 fiscal year saw a marked increase in staff training and development.



A Celebration of Generations

Several Islanders who channelled their creativity to celebrate the unique wisdom and learning that come from intergenerational relationships have won this year's PEI Seniors' Secretariat Intergeneration contest, says Minister Responsible for Seniors Valerie E. Docherty.

"The intergeneration storytelling contest is a wonderful opportunity for Islanders to celebrate the importance of connecting generations," Docherty said. "I'd like to thank this year's participants for their creative winning entries and I enjoyed reading the submissions from the prize winners."

As part of Intergeneration Week, the Seniors' Secretariat issued a challenge to Islanders to submit stories, songs and poems featuring characters from two or more generations.

The Secretariat received many entries from people of all ages.

"It was a pleasure to receive so many entries this year from across Prince Edward Island," said Chairperson of the Seniors' Secretariat Mary Hughes. "The Secretariat was pleased to partner with the Town of Cornwall to host this awards presentation."

Intergeneration Week is an internationally celebrated event that focuses on bringing generations of people together. The week encourages individuals, families, and communities to gather and strengthen their bond through communication and sharing.

The prizes were awarded during an Intergeneration Week celebration on October 4 at the Cornwall Civic Centre, where attendees were entertained by presentations from the award winning writers.

Minister Docherty greets Florence MacDougall, her daughter Wendy Webster and great-granddaughter Addison Baldwin at South Shore Villa.

Key Indicators at a Glance

Child Protection Services

Indicator	2010-2011	2011-2012	2012-2013
Child Protection Reports received	3,557	3,461	3,326
Child Protection Investigations opened	2,076	2,105	1,786
Focussed Intervention Services provided	603	601	529
Children in the Legal Custody and Guardianship of the Director of Child Protection	249	264	224
Children receiving Child Protection Services in their own home	592	575	512
Private Adoptions	4	12	5
Departmental Adoptions	7	4	6
International Adoptions	2	5	0
Total Court Finalized Adoptions	13	21	11

Social Programs and Housing

Indicator	2010-2011	2011-2012	2012-2013
Social Assistance cases	5,601	5,604	5,307
Individuals who received Social Assistance benefits	9,163	9,133	8,558
Clients provided with Disability Supports	1,300	1,361	1,361
Children who have accessed Childcare Subsidies	2,054	1,835	1,738
Families assisted with Childcare Subsidies	1,370	1,235	1,170
Seniors Housing units in PEI	1,152	1,094	1,124
Family Housing units in PEI	463	463	463
New Affordable Housing Units created for Persons with Disabilities	36	14	16
New Affordable Housing units created for Seniors	23	64	34
New Affordable Housing units created for Families	18	6	4
Number of homes repaired by the Seniors Home Repair Program	322	414	314
New rent supplements created to support seniors, persons with disabilities and families	-	56	20

Corporate and Financial Services

Indicator	2010-2011	2011-2012	2012-2013
Full and part time employees	492	477	409
Full time equivalent positions	342.8	342.3	304.3

Community Organizations

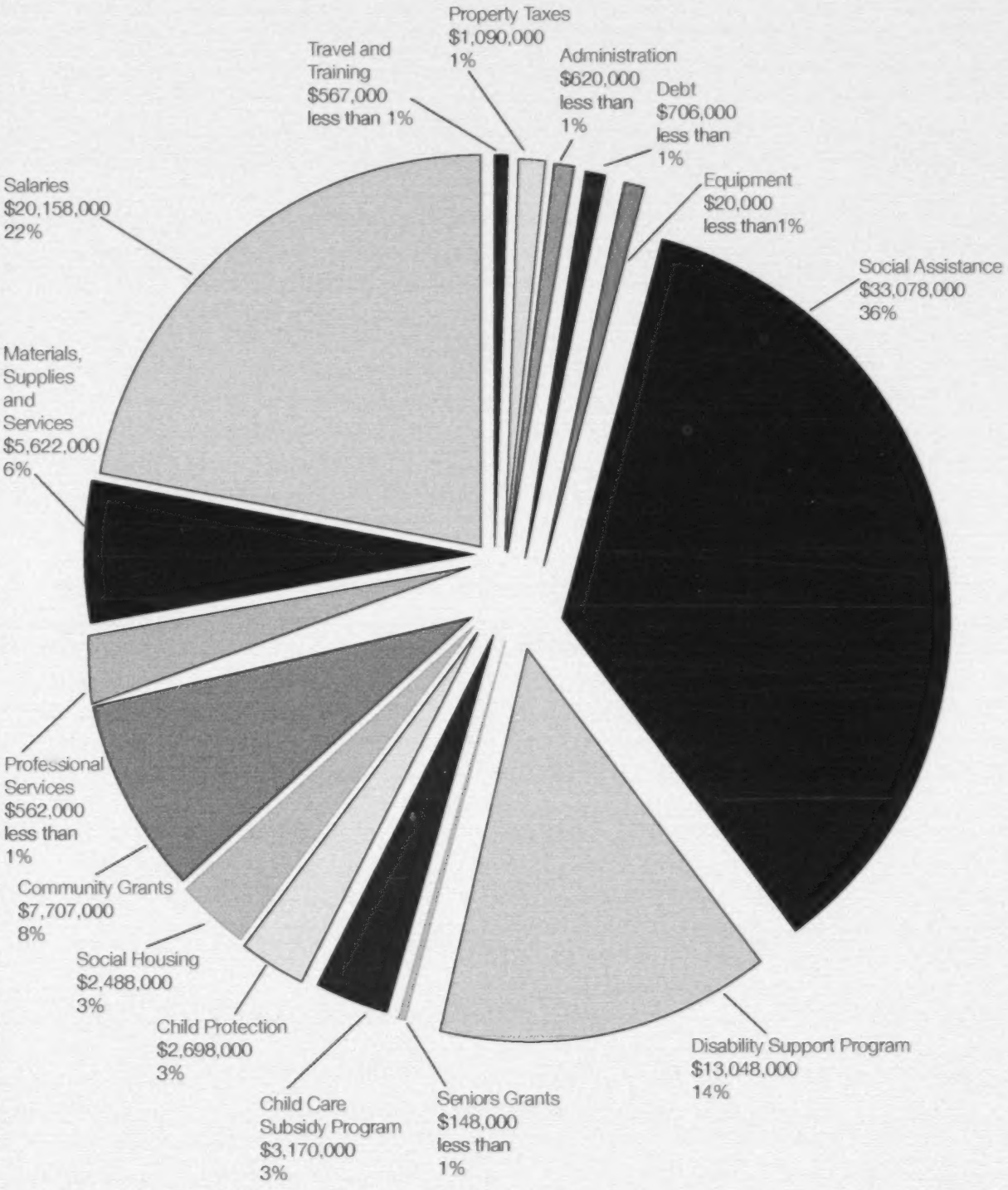
Indicator	2010-2011	2011-2012	2012-2013
Number of community organizations funded	41	45	44

Community Organization Funding

Type of Community Organization	Number	2012-2013 Funding
Residential and/or Training Services for Intellectually Challenged	8	$5,872,000
Family Violence Services and Support Programs	2	840,000
Programs for Individuals with Physical and/or Intellectual Challenges	6	544,000
Support Programs for Island Families and Youth	12	451,100
Seniors Programs	16	148,000
Total	**44**	**$7,855,000**

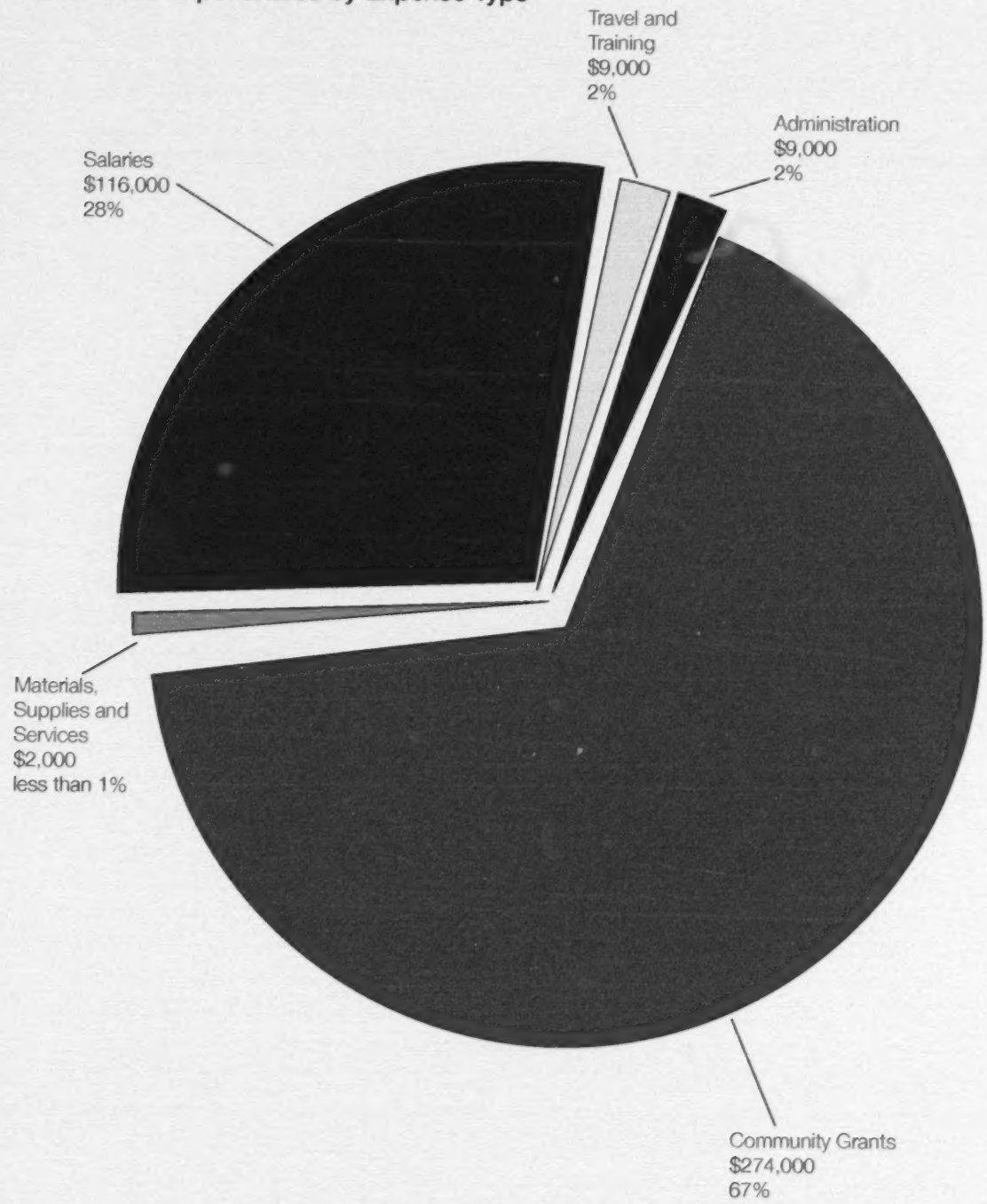
Community Services and Seniors 2012 - 2013 Expenditures and Revenues (Rounded to the nearest $000)		
Division	**Budget**	**Actuals**
EXPENDITURES		
Housing Programs	$10,773,000	$11,698,000
Seniors Programs	306,000	253,000
Corporate Support	949,000	846,000
Child and Family Services	18,625,000	17,316,000
Social Programs	62,480,000	61,574,000
Total	**$93,133,000**	**$91,682,000**
REVENUES		
Housing Programs	$8,691,000	$8,824,000
Seniors Programs	–	–
Corporate Support	–	–
Child and Family Services	1,160,000	1,263,000
Social Programs	1,376,000	1,376,000
Total	**$11,227,000**	**$11,463,000**
TOTAL NET	**$81,906,000**	**$80,219,000**

Community Services and Seniors
2012 - 2013 Expenditures by Expense Type

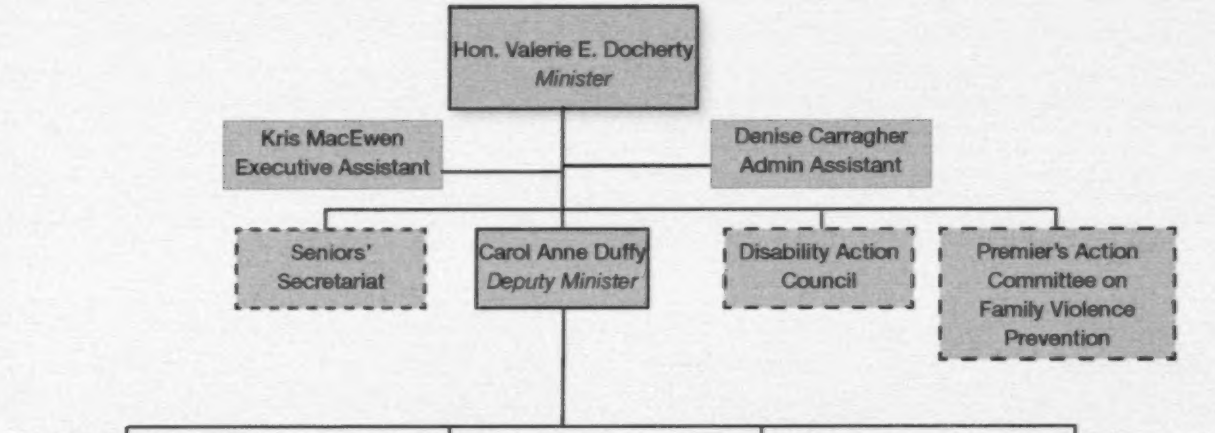


Interministerial Women's Secetariat 2012 - 2013 Expenditures and Revenues (Rounded to the nearest $000)		
Division	**Budget**	**Actuals**
EXPENDITURES		
Interministerial Women's Secretariat	$425,000	$410,000
Total	**$425,000**	**$410,000**
REVENUES		
Interministerial Women's Secretariat	–	–
Total		
TOTAL NET	**$425,000**	**$410,000**

Interministerial Women's Secretariat
2012 - 2013 Expenditures by Expense Type


Travel and Training $9,000 2%
Administration $9,000 2%
Salaries $116,000 28%
Materials, Supplies and Services $2,000 less than 1%
Community Grants $274,000 67%

Community Services and Seniors
Functional Organizational Chart



Rona Smith
Director
Child and Family Services

Child Protection
Children in Care
Foster Care Services
Residential Services
Adoption Programs
Family Services
Family Ties
Premier's Action Committee on Family Violence Prevention
Provincial Child Sexual Abuse Advisory Committee
Youth-in Care Network

Bob Creed
Director
Social Programs

Social Assistance
Disability Support Program
Child Care Subsidy Program

Lorne Clow
Director
Housing, Seniors and Corporate Support

Housing
PEI Housing Corporation
Seniors
Corporate Support
Emergency Social Services
FPT
RIM / FOIPP

Michelle Harris-Genge
Director
Interministerial Women's Secretariat

Advisory Council on the Status of Women